

## **ATTACHMENT 5**

### **Schedule**

#### **Project Schedule**

A detailed project schedule (Gantt Chart) has been included at the end of this attachment (**Appendix 5.1**). The schedule shows the major tasks needed to complete the project. The schedule also shows milestones, major deliverables and linkages between tasks. The tasks shown match tasks listed in the Work Plan and the Budget, however, to better illustrate the timeline and inter-relationships for some tasks, some additional subtasks are shown in the Schedule that are not described in the Work Plan or Budget. The following should be noted regarding the schedule:

- Days shown on the Gantt chart are working days.
- Long-term project monitoring and annual Project Performance Reports are not shown to allow for better clarity of the immediate timeline. Annual monitoring will continue after project completion for the period specified in the grant agreement.
- The Project Completion Report is shown as involving one month of time. DWR review times may be longer and will be accounted for by the applicants and any comments will be addressed in an expedited manner.
- The Agency is accounting for financing to provide for their cost shares in their annual budgets for fiscal years 2015 and 2016.
- The project is not expected to involve a lengthy process for easement acquisition.
- Based on a review of permitting requirements and potential environmental issues, no major delays due to environmental documentation or permitting are anticipated.
- The project will be constructed between the months of April 2016 through November 2016. These generally represent periods with little to no rainfall in the area and will reduce the risk for weather delays.
- Construction will begin in April 2016, approximately 7 months after the design is completed. The delay is to coincide with the delivery of SWP and Kern River waters to the Henry C. Garnett Water Purification Plant.
- The schedule has been produced with buffer allowances to ensure that the project stays on track for meeting deadlines.
- The Agency considers the schedule reasonable based on their experience constructing similar projects.
- Work has already begun on the project including conceptual designs, canal hydraulic analyses and environmental documentation.

**Project Milestones**

Major project milestones are shown in **Table 5.1**. Refer to the schedule (**Appendix 5.1**) for more details.

**Table 5.1 – Major Project Milestones**

<b>Task</b>	<b>Date</b>
Grant Award (assumed)	<b>May 2015</b>
Complete Design	<b>September 2015</b>
Begin Construction	<b>April 2016</b>
Complete Construction	<b>January 2017</b>
Submit Final Project Report	<b>February 2017</b>

The project completion date of March 2017 is 13 months before the contractual deadline of April 1, 2018. This provides a buffer in case of unforeseen circumstances and will help ensure that the project is completed within the grant agreement period.

**Description of Schedule Categories**

A description of the schedule by several broad categories is provided below:

**Project Administration (Tasks 1-3)**

Project administration occurs throughout the entire project from grant contract completion to final report documentation. The labor compliance task will be initiated after grant award but prior to construction to ensure that the Department of Industrial Relations approves the Labor Compliance Program. Initial grant milestones such as the required quarterly reports will provide feedback to DWR regarding the project's progress.

**Land Purchase / Easement (Task 4)**

The Agency has begun its investigation into potential properties to utilize for temporary construction easements for stockpiling materials and equipment. Negotiations with property owners will be started in January 2015. No delays are expected as multiple properties can be considered.

**Planning / Design / Engineering / Environmental Documentation (Task 5-8, 13)**

The initial Feasibility Study began in October 2014 and will be concluded by early January 2015. Topographic and boundary surveys will be conducted in March 2015 with project design initiating thereafter. Approximately 6 months have been allocated to design to ensure enough time for multiple design reviews. The geotechnical investigation will be concurrent with design and recommendations will be incorporated into the plans, specifications and cost estimates. Adequate time has also been allowed for environmental documentation with over 3 months to prepare the documents and

conduct proper public noticing. After the design is completed permitting (SWPPP/DCP/ISR preparation) will be initiated to have it completed prior to starting the bid process.

**Construction / Implementation (Tasks 9-12)**

The Construction Bid Process will begin in December 2015 allowing enough time to solicit bids from contractors. The bid will be awarded a few months later at the District's regularly scheduled Board of Directors meeting. Construction will begin in April 2016 and 8 months has been included in the schedule (although, per timeline provided by a local contractor the construction could only take four months). Concurrent with the Construction Task is stormwater and dust control (SWPPP/DCP) monitoring and reporting in accordance with SWRCB/SJVAPCD requirements, as well as Construction Administration Tasks. The Project is expected to be completed and closed out by early 2017. Contingencies have been included in the schedule to allow for delays.

**Appendices**

**5.1 – Project Schedule**